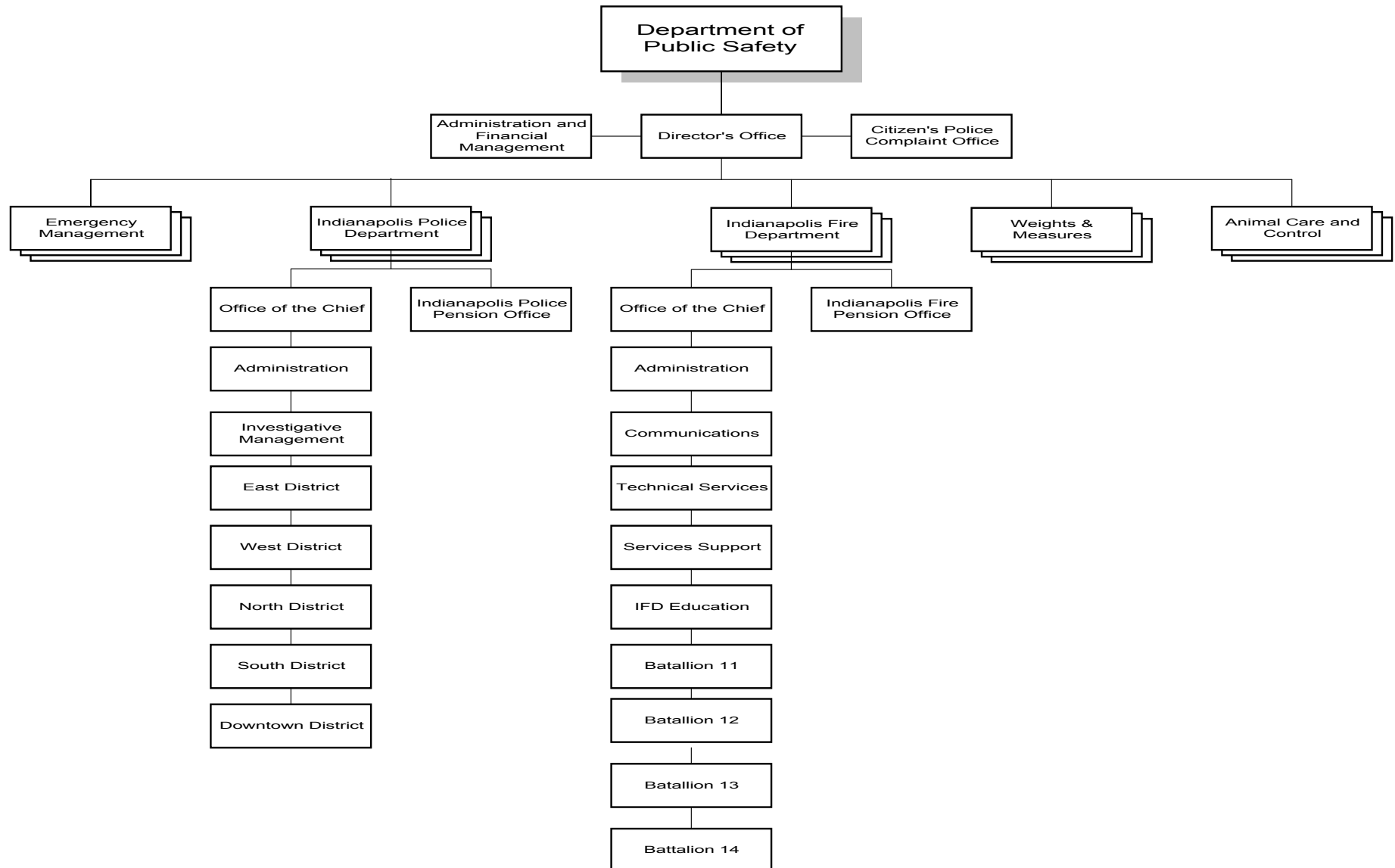


Organization Chart



## Department of Public Safety

### Mission Statement

The Department of Public Safety is responsible for providing fire and police protection in the fire and police special service districts, operating an animal care and control division, providing civil defense and emergency management planning, and operating a division of weights and measures in support of the City's vision of "Assuring Personal Safety, Strengthening Neighborhoods, Developing a 21<sup>st</sup> Century Economy and Preparing Our Youth" by protecting the lives, rights, and property of the Citizens of our City, and maintaining the public order.

### Highlights of Public Safety

The department's five divisions, Animal Care and Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the year 2002, the Department of Public Safety plans to provide Indianapolis citizens with public safety services that are responsive, reliable, high quality, and cost-effective through excellent customer service and community involvement. Below are highlights from 2001 and initiatives planned for 2002 by the Department of Public Safety:

- The City of Indianapolis was awarded a \$10.65 million COPS Grant in 2000 from the U.S. Department of Justice to add 142 new community police officers over the next three years. In January 2001, the City of Indianapolis was awarded an additional \$3.3 million in COPS Grants with 44 community police officers. **These grants along with full funding for 58 new officers funded in the 2000 budget will result in meeting the Mayor's pledge to add a total of 200 community police officers to the Indianapolis Police Department.** The COPS Grant will provide a total of \$75,000 in funding towards the salary of each officer over a period of three years.
- The Indianapolis Police Department plans to implement a new capability for the Automated Fingerprint Identification System. The 2002 plan is to utilize a \$1.5 million Federal grant to help fund implementation of palm print identification capability. Approximately 40 percent of latent prints found at crime scenes are palm prints, which must go through a manually intensive process for identification absent the automated capability.
- The Department of Public Safety and the Indianapolis Police Department are planning to add a new helicopter to its fleet in 2002. The current primary helicopter is a 1968 Bell-TEXTRON 206 Jet Ranger. A Hughes 269C is currently used as the backup aircraft. The Tactical Air Patrol is one of the most important strategic tools available to IPD.
- The Animal Care and Control Division has started a project to improve Air Handling within the Kennel facility to remove airborne diseases from the shelter's humid kennels and ease the suffering of employees, volunteers and animals during long summer months. The City raised more than \$124,000 in private donations from more than 200 individuals, families and groups, including \$50,000 from the Indianapolis Motor Speedway and its board chairman Mari Hulman George, and \$50,000 from The Kroger Company. Expected completion of the project is late Summer / early Fall of 2001.

## Department of Public Safety

- Public Safety is planning to develop Websites during 2002 for the Animal Care and Control Division and the Citizen's Police Complaint Office. The main Public Safety Website is available within the INDYGOV Home Page at <http://www.indygov.org/pubsafety.htm>.
- The Indianapolis Fire Department has built a new Fire Station (14) at 30<sup>th</sup> and Kenwood Avenue near the Indianapolis Children's Museum. The projected opening of this station is late Summer / early Fall 2001. The new facility consists of 10,000 square feet, 4 apparatus bays and will quarter 4 fire apparatus and 10 firefighters per shift.
- Improve the safety of the community.
- Educate more than 18,000 children in fire safety through the Survive Alive Program.

**Budget Summary**

Service Area	Dollars Budgeted
Director's Office	\$ 1,173,992
Emergency Management Planning	\$ 593,720
Weights & Measures	\$ 352,606
Animal Care & Control	\$ 2,562,366
<b>Sub-Total (Non Police and Fire Divisions)</b>	<b>\$ 4,682,684</b>
Plus Police Operations	\$ 101,347,441
Plus Police Pensions	\$ 33,110,820
Plus Fire Operations	\$ 56,263,270
Plus Fire Pensions	\$ 28,462,300
<b>Sub Total DPS budget:</b>	<b>\$ 223,866,515</b>
Less Animal Control Chargebacks	\$ (2,413,366)
<b>NET TOTAL DPS BUDGET</b>	<b>\$ 221,453,149</b>

## Department of Public Safety

Service Area	Activity	2002 Budget
Director's Office	Public Safety Department Executive and Board of Public Safety Secretary	\$ 355,413
	Department Legal Counsel (OCC)	\$ 338,249
	Department Administration & Financial Management	\$ 304,757
	Citizen's Police Complaint Office	\$ 175,573
	<b>Total:</b>	<b>\$1,173,992</b>

**SERVICE AREA:** Director's Office

**Activities:** Provides Executive Management of the department and conducts Public Safety Board Meetings including maintaining the Official Board Meeting Agenda's and Minutes, Provides the funding for Public Safety's share of The Office of Corporation Counsel (legal) costs, Provides Administration & Financial Management for the department and its Divisions, Includes the Citizen's Police Complaint Office, which receives, tracks, and administers complaints made against Indianapolis Police Department Officers. The Citizen's Police Complaint Office also provides administrative support to the Citizen's Police Complaint Board whose members are appointed by the Mayor and the City-County Council to consider all complaints which it deems appropriate to process and review.

**Objective:** To administer and coordinate efforts among the five divisions of the department: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Care & Control. Administration is responsible for the management and operation of Public Safety in the Consolidated City. **\$1,173,992**

**Service Commitment:**

In the coming year, the director's office service area will:

- conduct monthly Board of Public Safety Meetings open to the public,
- fund, receive, and utilize, legal advice from the Office of Corporation Counsel related to minimizing financial impact of Public Safety issues and developing legally sound public policies and Public Safety initiatives,
- provide Administrative, Financial, Contract, Grant, and Policy Management Support to Public Safety Divisions,
- direct preparation of the Department of Public Safety portion of the Mayor's Annual Budget Request,
- provide monthly Public Safety expenditure and revenue forecast reports with variance analysis to the Board of Public Safety,
- provide monthly reports on status of citizen's police complaints to the Board of Public Safety,
- provide the disposition of a police complaint within one hundred twenty (120) days of the date the complaint is received by the office.

## Department of Public Safety

**Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
Emergency Management Planning		
	EMPD C.A.M.P.E.R. *	\$ 251,839
	EMPD Administration	\$ 203,881
	Tornado Warning Sirens	\$ 138,000
	<b>Total:</b>	<b>\$ 593,720</b>

\* : C.A.M.P.E.R. C: Compliance with federal and state mandates  
 A: Analysis of major incidents to capture lessons learned  
 M: Mitigation efforts such as the siren system  
 P: Planning, i.e. the County Emergency Plan, special event plans, etc.  
 E: Education of both public and government agencies  
 R: Response to disaster, emergencies, and activation of the EOC

**SERVICE AREA**      Emergency Management Planning

**Activities:**      Preparation, planning, and mitigation activities designed to minimize the impact of catastrophic events on our County.

**Objective:**      Coordinate and direct the development of a program of emergency management for Marion County. This program shall involve all sectors of government and the private sector; shall address all threats or emergencies from all hazards, including natural, technological, man-caused and national security hazards; and shall include mitigation, preparedness, response and recovery activities. **\$ 593,720**

## Department of Public Safety

**Service Commitment:**

In the coming year, the emergency management planning service area will:

- increase the coverage of the County-wide Tornado Warning Siren System by adding 12 new Sirens,
- review, disseminate, and maintain in current status the County Emergency Operations Plan and the County Hazardous Materials Plan which addresses in detail the response to and recovery from major emergencies occurring in Marion County,
- increase outreach to citizens, esp. the Spanish speaking community, through our Severe Weather Awareness seminars and our Community Emergency Response Team programs,
- increase the awareness within public safety agencies of the services available through the Division,
- increase our field response capabilities through the creation of a Reserve Division of citizen volunteers,
- continue in our National Security missions with regards to Homeland Defense, terrorism, and weapons of mass destruction,
- manage an emergency operations center to which senior government officials and chief coordinators designated in the county emergency management plan may respond to formulate and disseminate decisions regarding the management of a major emergency,
- coordinate the development and execution of tests, drills and exercises of the emergency management system or any of its parts,
- be responsible for monitoring hazardous conditions of any kind in the county; making recommendations to the director of public safety and the Mayor concerning emergency measures; activating the county emergency management plan after the declaration of a local disaster emergency by the Mayor; and for coordinating response and recovery operations associated with a major emergency,
- serve as the civil defense agency for Marion County.

**Budget Summary**

Service Area	Activity	2002 Budget
Weights & Measures	Device Inspections	\$158,673
	Package Inspections	\$123,412
	Administration	\$ 70,521
	<b>Total:</b>	<b>\$352,606</b>

## Department of Public Safety

**SERVICE AREA:** Weights & Measures

**Activities:** Weights & Measures inspects and tests all weighing and measuring devices in the County for accuracy at least once every year.

**Objective:** To comply with Indiana State Law by performing an inspection/test on all weighing and measuring devices within Marion County at least once annually to provide equity in the marketplace. The Division of DPS Weights & Measures protects the consumer as well as the wholesaler and retailer against incorrect weight or measurement on a device and/or commodity. **\$352,606**

Service Commitment:

**In the coming year, the weights and measures service area will:**

- attain and/or develop in-house training to maintain professional competence all 7 for Weights & Measures personnel through training,
- provide assistance and training as needed/requested to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace,
- inspect 4,000 Prescription Weights for accuracy and reject Weights that are not accurate,
- inspect 3,000 Scales and reject Scales that are not accurate,
- inspect 1,250 Taxi Meters and reject Meters that are not accurate,
- inspect all (approximately 7,600) gasoline, kerosene, and diesel pumps in the County during 2002 and reject pumps that are not accurate,
- check accuracy of listed label weight on 400,000 packages and condemn packages that are not labeled with accurate weight.

**Budget Summary**

Service Area	Activity	2002 Budget
Animal Care & Control	Animal Control	\$1,191,416
	Animal Care	\$ 877,182
	Administration	\$ 349,021
	Investigations	\$ 144,747
	<b>Sub Total:</b>	<b>\$2,562,366</b>
	Less Chargebacks	\$ (2,413,366)
	<b>Net Total</b>	<b>\$ 149,000</b>

## Department of Public Safety

**SERVICE AREA:** Animal Care & Control

**Activities:** The Animal Care and Control Division provides stray Animal Control and investigations and care for animals received at the Shelter.

**Objective:** To work in partnership with the community to address problems associated with pet overpopulation, to promote responsible pet ownership, and enhance the health and safety of the community. The Division encourages the adoption of pets, enforces ordinances and laws regarding animal-related issues, and conducts inspections for the licensing of facilities that sell, groom, and kennel animals. **\$2,562,366**

**Service Commitment:**

In the coming year, the animal care and control service area will:

- accept every animal brought to it,
- maintain a clean, comfortable, safe and healthy environment for the animals at the Shelter,
- be open for redemption and adoption of animals a minimum of six (6) partial or whole days a week, including one (1) full weekend day,
- be open to the public until at least 7:00 p.m. a minimum of one (1) week night each week,
- make arrangements to receive and assist sick or injured animals twenty-four (24) hours a day,
- coordinate with enforcement officers to make arrangements for emergency pickup service for animals,
- contract or arrange for licensed regular veterinary care and for the appropriate veterinary medical supplies for the animals at the facility,
- provide adequate and nutritional food appropriate to the species in appropriate containers and circumstances of the individual animal,
- assure that the kennels and/or cages in which the animals stay at the shelter are cleaned and disinfected regularly and in no case less than once every twenty-four (24) hours,
- receive incoming animals in an area separate from the rest of the shelter population and shall be immediately examine them for injury,
- vaccinate incoming animals whose vaccination history is unknown before moving them into the shelter population,
- keep cages and kennels in good condition, free of sharp or broken edges, covered drains, supplied with clean, fresh bedding daily,
- ensure that every animal is kept in an appropriate enclosure so as to remain clean, dry, comfortable and free of disease,
- increase employees' level of professionalism by supplementing their animal care and control knowledge through increasing formal training opportunities available to employees, including training and cross-training of kennel employees and Animal Control Officers so they may safely impound, medicate, diagnose and microchip animals,
- provide timely service delivery, ACCD Tours, Animal Safety Presentations, Animal Ordinance Copies, and Lost and Found Assistance,
- reduce service response times and limit all service carryovers to less than 24 hours.



**Department of Public Safety  
Indianapolis Police Department****Mission Statement**

The Indianapolis Police Department upholds the highest professional standards while enforcing laws that protect life and property, as well as respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

**Highlights of the Indianapolis Police Department**

During the year 2002, the Indianapolis Police Department will increasingly engage the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents. The department will increase outreach efforts to all segments of the community and continue building partnerships with the growing Hispanic community. The focus of the department's efforts will be placed on those activities that produce the most effective improvement in the quality of life in neighborhoods for the resources utilized. The Indianapolis Police Department will:

- improve communication with citizens to identify those problems causing the greatest amount of concern,
- improve the effective deployment of resources through crime analysis and data mapping techniques,
- enhance outreach to neighborhoods by increasing walking and bicycle patrols,
- provide responsive and effective criminal investigations,
- reduce rates of youth crime and victimization through youth programs and services.
- ensure a professional and modern police department through thorough effective screening, selection, and training of officers,
- reduce crime and disorder problems caused by the use and sale of illegal drugs through aggressive enforcement, nuisance abatement, and coordination,
- increase department's authorized strength by fifty sworn officers while striving to ensure the makeup of officers reflects the community,
- purchase new helicopter to support law enforcement operations,

**Department of Public Safety  
Indianapolis Police Department**

**Budget Summary**

<b>Service Area</b>	<b>Dollars Budgeted</b>
Community Policing	\$ 83,602,330
Youth Programs	\$ 1,291,829
Administration & Human Resources	\$ 10,648,704
Citizen's Services	\$ 4,179,300
Pension	\$ 38,774
Financial & Grant Management	\$ 1,586,504
<b>Total:</b>	<b>\$101,347,441</b>

**Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
Community Policing	North District	\$ 7,533,502
	East District	\$ 9,424,269
	South District	\$ 7,811,138
	West District	\$ 7,554,244
	Downtown District	\$10,759,654
	Investigations Division	\$18,977,799
	Support Services	\$21,541,724
	<b>Total:</b>	<b>\$83,602,330</b>

**Department of Public Safety  
Indianapolis Police Department**

**SERVICE AREA:** Community Policing

**Activities:** Foster relationships with key stakeholders in the community to identify and to prioritize crime and disorder issues that negatively impact the quality of life in Indianapolis. Develop strategies with citizen input to address and alleviate those problems and prevent their reoccurrence.

**Objective:** To impact those factors that negatively affect the quality of life and economic health of the community in such a manner that residents perceive a real improvement in the value of Indianapolis as a place to live, work, and visit. To focus the department's efforts on those actors, activities, and locations that most negatively affect the city. **\$83,602,330**

**Service Commitment:**

In the coming year the community policing service area will:

- reduce illegal drugs by identifying the supply of drugs and the method and location of sale, then work to stop its flows,
- distribute 911 cell phones to victims of domestic violence, provide counseling to crime victims, and encourage participation in crime prevention seminars offered by the Department,
- work with state, local, and federal law enforcement and courts, probation, and prosecutor,
- target crime hot spots by using crime analysis, mapping, and analysis of intelligence data, identify those locations with the highest incidence of criminal activity,
- target the worst offenders using crime and data analysis, surveillance, inter-agency communication, and monitoring,
- identify and partner with neighborhood stakeholders to improve relationships,
- provide safe special and community events by working with event organizers and city agencies to plan the most appropriate level of police response,
- improve minority partnerships by improving communication and fostering understanding ,
- continue to work with neighborhoods to identify problems and deliver quality services,
- guarantee professional and effective investigation of crimes by providing detectives with the tools needed to maintain a high level of investigative skills,
- ensure prompt and efficient response to requests for police services by maintaining adequate staffing to allow officers to respond promptly to calls for their assistance,
- provide a comprehensive 26-week training program for new recruits, and require incumbents to complete a minimum of 16 training hours per year to keep skills up-to-date.

## Department of Public Safety Indianapolis Police Department

### Budget Summary

Service Area	Activity	2002 Budget
Youth Programs	Youth Services	\$1,114,375
	School Crossing Guards	\$ 177,454
	<b>Total:</b>	<b>\$1,291,829</b>

**SERVICE AREA:** Youth Programs

**Activities:** IPD will collaborate with several community-based youth agencies to deliver after-school, summer, mentoring, and life-skills programs. IPD will leverage the work of the 13 full-time PAL officers/civilians by collaborating with other agencies to supplement their time by harnessing the volunteer and overtime hours of IPD community police/district officers.

**Objective:** To reach at-risk youth in the community through athletic programs designed to deliver social and other needed skills so that the youth may avoid future criminality. **\$1,291,829**

### **Service Commitment:**

In the coming year, the Youth Programs service area will:

- provide athletics, educational, mentoring, and life skills services to the youth within the IPD special service district via programs conducted in schools, community centers, and other locations throughout IPD's jurisdiction,
- coordinate the Indy Nite Lite partnership with Marion Superior Court, Juvenile Division to make youth on home detention more accountable, ensure they are meeting the terms of their release from juvenile, and discuss PAL programs and provide alternatives that ensure the success of the program,
- assist the Explorer Post, a Boy Scout program designed for young people up to 20 years of age who are interested in law enforcement,
- provide the G.R.E.A.T. (Gang Resistance Education and Training) Program, an in-school instructional program that teaches children about gangs and how to resist them. The program has a formalized curriculum and is administered through a grant from the ATF,
- charge District PAL Officers assigned to area community centers/parks and other locations with the responsibility of encouraging neighborhood youth to participate in all available PAL programs,
- make programs available to youth in the IPD districts that offer mentoring, tutoring, field trips, etc.

**Department of Public Safety  
Indianapolis Police Department**

**Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
Administration & Human Resources	Chief's Office	\$ 930,797
	Planning & Research	\$ 280,344
	Professional Standards	\$ 412,779
	Information Management	\$ 3,079,412
	Human Resources	\$ 3,103,173
	Administration Division Office	\$ 2,842,199
	<b>Total:</b>	<b>\$10,648,704</b>

**SERVICE AREA:** Administration & Human Resources

**Activities:** Setting Performance Standards, Planning and Researching, and providing Personnel Administration.

**Objective:** To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all IPD Divisions. **\$10,648,704**

**Service Commitment:**

In the coming year the administration & human resources service area will:

- recruit, hire, and train additional officers that reflect the community,
- establish and manage the direction, programs, and policies of the Department,
- provide support for all computer and data processing needs.

**Department of Public Safety  
Indianapolis Police Department****Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
Citizen's Services	Citizen's Service Desk	\$ 449,316
	Auto Desk	\$ 683,634
	Crime Stoppers	\$ 128,696
	Chaplain Program	\$ 80,434
	Media & Community Relations	\$2,837,220
	<b>Total:</b>	<b>\$4,179,300</b>

**SERVICE AREA:** Citizen's Services

**Activities:** Continue to increase opportunities for community involvement and sustain systems and processes to provide citizens with requested information.

**Objective:** To enhance community and police relations and respond to public inquiries. **\$4,179,300**

**Service Commitment:**

In the coming year the citizen's services service area will:

- provide programs that improve police and community relations, such as Crime Stoppers, Chaplain Program, and Media events,
- provide a quality Citizen's Service Branch area that responds to inquiries such as Accident Reports, Firearm Permits, Alarm Permits, Vehicles Towed, and Fingerprinting.

**Department of Public Safety  
Indianapolis Police Department****Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
Pension	Pension Benefits and Support	\$38,774
	<b>Total:</b>	<b>\$38,774</b>

**SERVICE AREA:** Pension

**Activities:** Provide pension benefits to IPD pensioners, widows, and dependent children.

**Objective:** To ensure proper and timely distribution of pension benefits to eligible recipients.

**\$38,774**

**Service Commitment:**

In the coming year the pension service area will:

- maintain the highest level of customer service for pension recipients by ensuring proper benefits are distributed when due,
- assist pensioners with their benefit questions and issues.

**Department of Public Safety  
Indianapolis Police Department****Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
<b>Financial &amp; Grant Management</b>	Budget/Purchasing	\$1,355,870
	Payroll Benefits	\$ 79,599
	Grants	\$ 151,035
	<b>Total:</b>	<b>\$1,586,504</b>

**SERVICE AREA:** Financial & Grant Management

**Activities:** Oversee the distribution of Department funds.

**Objective:** To ensure financial resources are utilized appropriately and in accordance with federal, state, and local laws. **\$1,586,504**

**Service Commitment:**

In the coming year the financial & grant management service area will:

- budget for and acquire, at the best possible price, the needed goods and services that allow the Department to carry out its community policing activities,
- aggressively seek grant funding for community policing projects, e.g. COPS, Weed & Seed, Byrne Court and Opportunities Park, and safe schools,
- provide proper compensation and benefits to sworn and civilian employees, and assist them with benefit-related needs and issues.



**Department of Public Safety  
Indianapolis Police Department**

Mission Statement

The purpose of the Indianapolis Police Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate disbursement of pension payments. The Division maintains two police pension plans, namely, the 1953 Pension Act, funded by the City of Indianapolis, and the 1977 Plan funded by the State of Indiana with contributions by the City to the 1977 Police Pension and Disability Fund. The office also assists families of both retired and active police officers at the time of death.

Highlights of the Indianapolis Police Department Pension Office

Benefits paid by the Indianapolis Police Department Pension Fund will increase in 2002 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year police officer increasing to 74% of the pension base for 32 years of service.

Budget Summary

	<b>Dollars Budgeted</b>
1953 Plan Payments	\$21,760,700
1977 Plan Payments	\$ 10,653,846
Funeral Benefits	\$ 270,000
Retiree Health Insurance	\$ 335,949
Administrative Costs	\$ 90,325
<b>Total:</b>	<b>\$33,110,820</b>

**Department of Public Safety  
Indianapolis Police Department**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

**Indianapolis Police Department** The authorized strength of Uniformed Officers in the 2002 Indianapolis Police Department Budget has been increased to 1,232. This new strength represents the award and acceptance of a \$3.3 million Department of Justice grant for 44 Community Oriented Police Officers (COPS) over the level of 1,188 authorized positions in the 2001 budget. The Indianapolis Police Department is planning to conduct Recruit Classes in the Fall of 2001, Spring of 2002, and again during the Fall of 2002, in order to add enough new Uniformed Officers to meet a Budget Year 2001 target of 1,132 positions filled by the start of the Fall 2001 class. The capacity of the Training Academy, coupled with projected retirements and attrition, will be limiting factors in adding and netting enough new positions to meet the full authorized strength of 1,188. It is anticipated that IPD may be able to reach the full authorized strength in 2002 when additional classes are started. The 1,107 Uniform Officer FTE's shown below for the 2001 Budget represents the monthly projected average FTE's for the entire year. The average FTE's are calculated to provide a more accurate estimate of Salary Dollar Requirements in the Budget.

**Department of Public Safety  
Indianapolis Fire Department****Mission Statement**

The mission of the Indianapolis Fire Department is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs.

**Highlights of The Indianapolis Fire Department**

During the year 2002, the Indianapolis Fire Department will work to ensure the safety of the public through quick, safe and efficient response to incidents including but not limited to fire, medical emergencies, hazardous materials, water rescue, confined space rescue, vehicular extrication, natural disasters and urban search and rescue. The department will continue or establish programs that will educate the public concerning prevention of fire and accidents, especially those involving children. The Department will also work to ensure the enforcement of codes that affect fire safety in our community. The Department will:

- respond to more than 55,000 situations involving fire, medical emergencies, environmental emergencies and various forms of rescue,
- increase its number of community outreach programs, which include education concerning health and preventable accidents,
- stem the crime of arson and continue to exceed the national clearance rate for the crime of arson through a joint police/firefighter investigation approach,
- work to improve health, fitness and safety programs that affect firefighters,
- enforce codes and offering community services to promote and enhance the safety of the community through family emergency preparedness, victim assistance and special community events,
- educate more than 18,000 children in fire safety through the Survive Alive Program,
- continue to improve the inventory of equipment that affects the safety of firefighters, including emergency vehicles, breathing apparatus, and protective clothing,
- manage the County Urban Search and Rescue Program.

**Department of Public Safety  
Indianapolis Fire Department**

**Budget Summary**

<b>Service Area</b>	<b>Dollars Budgeted</b>
Emergency Medical Response	\$28,594,136
Fire Suppression	\$11,253,704
Apparatus and Fire Station Support	\$ 5,327,368
Rescue and HAZMAT Response	\$ 4,081,291
E-911 (IFD Communications Center)	\$ 1,752,455
Administration/Human Resources	\$ 2,655,756
Firefighter Education	\$ 1,330,235
Fire Prevention/Public Education	\$ 1,268,325
<b>Total:</b>	<b>\$56,263,270</b>

**Department of Public Safety  
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2002 Budget
Emergency Medical Response	EMS Supplies	\$ 110,000
	Firefighter salaries/benefits	\$28,269,436
	Upgrade defibrillators	\$ 150,000
	<b>Total:</b>	<b>\$28,529,436</b>

**SERVICE AREA:** Emergency Medical Response

**Activities:** Respond to 45,000 medical emergencies using trained paramedics and emergency medical technicians.

**Objective:** To ensure that firefighters are trained, equipped and prepared to respond in a timely, professional manner to medical and trauma-related emergencies. **\$28,529,436**

**Service Commitment:**

In the coming year, the emergency medical response service area will:

- provide 751 emergency medical technicians and paramedics to respond to medical emergencies such as cardiac arrest, diabetic coma, seizure and respiratory distress,
- provide trained rescue personnel to respond to incidents involving trauma caused by accidents, assaults and vehicular accidents.

**Department of Public Safety  
Indianapolis Fire Department****Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
Fire Suppression	Upgrade SCBA inventory	\$ 1,500,000
	Firefighter salaries/benefits	\$ 9,324,704
	Add six firefighters	\$ 329,000
	Replace fire gear	\$ 100,000
	<b>Total:</b>	<b>\$11,253,704</b>

**SERVICE AREA:** Fire Suppression

**Activities:** Respond to 10,000 fire emergencies involving vehicles, vegetation, residences, and commercial and public buildings.

**Objective:** To minimize the loss of life and property through fire incident mitigation.

**\$11,253,704**

**Service Commitment:**

In the coming year, the fire suppression service area will:

- ensure that firefighters are trained and equipped to safely and effectively respond to fire emergencies,
- minimize the loss of life and property due to fire.

## Department of Public Safety Indianapolis Fire Department

### Budget Summary

Service Area	Activity	2002 Budget
Apparatus and Fire Station Support	Fire station repair	\$ 645,900
	31 Engines/18 Ladders/5	
	Rescue/6 Tactical Vehicles	\$1,695,000
	Building/Apparatus/Eqpt	
	Maintenance	\$2,827,093
	Supplies/Services/Other	
	Charges	\$ 159,375
	<b>Total:</b>	<b>\$5,327,368</b>

**SERVICE AREA:** Apparatus and Fire Station Support

**Activities:** Provide repairs and maintenance for all fire department apparatus, equipment and stations.

**Objective:** To maintain fire apparatus and fire stations to ensure optimal emergency service.

**\$5,327,368**

**Service Commitment:**

In the coming year, the apparatus and fire station support service area will:

- maintain the highest standard of maintenance on fire equipment and fire stations. IFD keeps 25 engines (pumpers), 14 aerial ladder companies, four squads, with first-line or reserve equipment,
- repair and replace emergency apparatus. IFD has received one engine (pumper); three more engines (pumpers) and five aerial ladders have been ordered,
- plan and design for fire station renovation or replacement as needed.

## Department of Public Safety Indianapolis Fire Department

### Budget Summary

Service Area	Activity	2002 Budget
Rescue and HAZMAT response	HAZMAT protective gear	\$ 16,000
	Firefighter salaries/benefits	\$3,231,012
	Task Force Deployment	\$ 100,000
	Arson Investigations	\$ 424,259
	HAZMAT Equipment	\$ 61,000
	Other	\$ 249,020
	<b>Total:</b>	<b>\$4,081,291</b>

**SERVICE AREA:** Rescue and HAZMAT Response

**Activities:** Respond to incidents involving hazardous materials, decontamination, confined space rescue, top water rescue, dive rescue, urban search, high angle rope rescue and vehicle extrication.

**Objective:** To ensure ongoing training and equipping of rescue personnel and hazmat technicians in the various rescue disciplines. **\$4,081,291**

**Service Commitment:**

In the coming year, the rescue and HAZMAT response service area will:

- ensure timely response to rescue and hazardous materials emergencies in Marion County and anywhere in central Indiana where rescue services are requested. The average response time within IFD's jurisdiction is 3 minutes,
- ensure that the firefighters on the rescue teams are adequately trained and equipped for response,
- train and equip firefighters to respond to and mitigate situations involving domestic terrorism,
- ensure that firefighters are trained to respond to incidents involving mass casualties.



## Department of Public Safety Indianapolis Fire Department

### Budget Summary

Service Area	Activity	2002 Budget
E911 (IFD Communications Center)	Dispatch	
	Equipment/Radios/Batteries	\$ 128,500
	Civilian salaries/benefits	\$1,424,401
	Training and certifications	\$ 7,000
	Other	\$ 192,554
	<b>Total:</b>	<b>\$1,752,455</b>

**SERVICE AREA:** E-911 (IFD Communications Center)

**Activities:** Answer and ensure appropriate response to all emergency calls involving the Indianapolis Fire Department, Marion County fire departments and Wishard Hospital.

**Objective:** Maintain adequate equipment, resources and staffing to facilitate the handling of all E911 calls for service routed to the Indianapolis Fire Department Communications Center. **\$1,752,455**

**Service Commitment:**

In the coming year, the E-911 service area will:

- provide appropriate fire, emergency medical and rescue dispatch services to the areas served by Wishard Hospital and all Marion County fire departments (except Speedway and the City of Lawrence).

**Department of Public Safety  
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2002 Budget
Administration/Human Resources	Advertising	\$ 16,500
	Firefighter salaries/benefits	\$1,141,673
	Recruitment materials/Hiring	\$ 4,500
	Promotions	\$ 14,000
	Other	\$1,479,083
	<b>Total:</b>	<b>\$2,655,756</b>

**SERVICE AREA:** Administration/Human Resources

**Activities:** Provide the human resource needs and administrative support for all IFD sworn and civilian personnel.

**Objective:** To ensure that IFD personnel systems and administrative support are objective, job related and adequately funded. **\$2,655,756**

**Service Commitment:**

In the coming year, the administration/human resource service area will:

- ensure that the various divisions of IFD reflect the diversity of the community by following EEOC guidelines and any laws relevant to human resource systems.
- ensure that the funds dedicated to IFD are responsibly and efficiently dispersed.
- recruit, test and train the best possible candidates for civilian and sworn positions.
- ensure that all appropriate purchasing procedures are followed and that all contractors and vendors have an equal and fair opportunity to do business with IFD.

**Department of Public Safety  
Indianapolis Fire Department****Budget Summary**

Service Area	Activity	2002 Budget
Firefighter Education	Textbooks and Materials	\$ 28,700
	Training	\$1,301,535
	<b>Total:</b>	<b>\$1,330,235</b>

**SERVICE AREA:** Firefighter Education

**Activities:** Training all fire recruits and 745 incumbent and 6 new firefighters.

**Objective:** To properly train all recruit and incumbent firefighters to ensure that they are competent to respond to medical, fire and rescue emergencies in the Indianapolis area. **\$1,330,235**

**Service Commitment:**

In the coming year, the firefighter education service area will:

- ensure that 751 EMTs including 63 paramedics are trained to respond to medical emergencies,
- provide annual training and retraining in all aspects of structural fire fighting to 751 firefighters,
- certify and re-certify 600 firefighters in disciplines such as dive rescue, confined space rescue and hazardous materials emergencies.

**Department of Public Safety  
Indianapolis Fire Department****Budget Summary**

<b>Service Area</b>	<b>Activity</b>	<b>2002 Budget</b>
Fire Prevention/Public Education	Training/Educational materials	\$ 10,000
	Salaries/Benefits	\$1,106,930
	Other	\$ 151,395
	<b>Total:</b>	<b>\$1,268,325</b>

**SERVICE AREA:** Fire Prevention/Public Education

**Activities:** Ensure enforcement of fire codes and educate the public in fire safety and the prevention of injury by fire and preventable accidents.

**Objective:** To educate the public in matters related to fire safety and the prevention of accidents. To perform community health outreach programs aimed at screening for conditions that could result in medical emergencies. **\$1,268,325**

**Service Commitment:**

In the coming year, the fire prevention/public education service area will:

- provide quality public education aimed at the prevention of and survival of structural fires,
- educate more than 18,000 school children in fire safety, accident prevention and survival techniques,
- inspect buildings to ensure compliance to fire codes.

**Department of Public Safety  
Indianapolis Fire Department****Mission Statement**

The purpose of the Indianapolis Fire Department Pension Office is to keep records on pensioners' taxes, insurance, and benefits status, and to ensure accurate disbursement of pension payments. The Division maintains two firefighter pension plans, namely, the 1937 Pension Act, funded by the City of Indianapolis, and the 1977 Plan funded by the State of Indiana with contributions by the City to the 1977 Firefighters Pension and Disability Fund.

The office also assists families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral. It is dedicated to serving retired firefighters and their dependents and educating active officers in preparation for their retirement, and is committed to enforcing the laws protecting the Pension Fund.

**Highlights of the Indianapolis Fire Department Pension Office**

Benefits paid by the Indianapolis Fire Department Pension Fund will increase in 2002 due to the elevation in the pension base, anticipated growth in plan membership, and a contract-mandated increase in the City's contribution to the 1977 Pension Fund. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

**Budget Summary**

	<b>Dollars Budgeted</b>
1937 Plan	\$21,639,000
Payments	
1977 Plan	\$ 6,191,100
Payments	
Funeral	\$ 270,000
Benefits	
Retiree Health	\$ 273,900
Insurance	
Administrative	\$ 88,300
Costs	
<b>Total:</b>	<b>\$28,462,300</b>

**City of Indianapolis**
**2002 Annual Budget**
**Department of Public Safety**
**Current Year Appropriations**
**Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	139,368	119,000	119,000	92,671	134,000	15,000	15,000
730 CHARGES FOR SERVICES	1,165,705	1,598,000	1,598,000	1,494,862	1,595,040	-2,960	-2,960
750 INTERGOVERNMENTAL	10,206,974	8,265,733	8,215,733	4,564,229	9,650,306	1,384,573	1,434,573
760 SALE AND LEASE OF PROPERTY	358,958	222,000	222,000	163,097	163,700	-58,300	-58,300
770 FEES FOR SERVICES	384,085	547,300	547,300	141,928	354,150	-193,150	-193,150
780 FINES AND PENALTIES	1,141,047	800,000	800,000	565,750	1,700,000	900,000	900,000
790 MISCELLANEOUS REVENUE	240,475	21,100	21,100	264,025	111,900	90,800	90,800
850 TRANSFERS	0	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	178,913,299	192,930,962	194,418,941	95,085,303	207,744,053	14,813,091	13,325,112
<b>Total Resources</b>	192,549,911	204,504,095	205,942,074	102,371,864	221,453,149	16,949,054	15,511,075
<b>Requirements</b>							
010 PERSONAL SERVICES	162,096,596	173,574,665	173,575,665	84,725,721	187,042,789	13,468,124	13,467,124
020 MATERIALS AND SUPPLIES	2,166,289	2,471,944	2,723,808	1,288,656	2,695,401	223,457	-28,407
030 OTHER SERVICES AND CHARGES	15,709,750	15,518,765	16,108,439	9,549,631	16,529,058	1,010,293	420,619
040 PROPERTIES AND EQUIPMENT	8,145,968	8,312,686	8,908,127	3,959,216	10,751,688	2,439,002	1,843,561
050 INTERNAL CHARGES	4,431,309	4,626,035	4,626,035	2,848,640	4,434,213	-191,822	-191,822
<b>Total Requirements</b>	192,549,911	204,504,095	205,942,074	102,371,864	221,453,149	16,949,054	15,511,075

# City of Indianapolis

# 2002 Annual Budget

## Department of Public Safety

Division	Employee Classification	2000 Budget	2001 Budget	2002 Budget
DIRECTOR'S OFFICE	BI-WEEKLY POSITION FTE	8.50	9.00	10.00
	SEASONAL STAFF FTE	0.00	0.25	0.25
	Subtotal Public Safety Administration	8.50	9.25	10.25
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	4.00	4.00	4.00
	Subtotal Emergency Management	4.00	4.00	4.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	296.00	297.00	291.42
	PART TIME POSITION FTE	1.00	1.00	5.92
	SCHOOL CROSSING GUARDS FTE	22.00	15.30	15.36
	SEASONAL STAFF FTE	0.00	0.25	0.00
	UNIFORM POSITION FTE	1,064.03	1,107.39	1,177.99
	Subtotal Police	1,383.03	1,420.94	1,490.69
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	67.00	67.00	67.00
	UNIFORM POSITION FTE	744.00	745.00	751.00
	Subtotal Fire	811.00	812.00	818.00
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00
	Subtotal Weights and Measures	7.00	7.00	7.00
ANIMAL CARE & CONTROL	BI-WEEKLY POSITION FTE	9.00	12.00	12.00
	PART TIME POSITION FTE	0.00	0.00	0.77
	UNION POSITION FTE	27.00	35.00	35.00
	Subtotal Animal Care & Control	36.00	47.00	47.77
	TOTAL - BIWEEKLY FTE	391.50	396.00	391.42
	TOTAL - UNIFORM	1,808.03	1,852.39	1,928.99
	TOTAL - SCHOOL CROSSING GUARDS FTE	22.00	15.30	15.36
	TOTAL - PART TIME FTE	1.00	1.00	6.69
	TOTAL - SEASONAL FTE	0.00	0.50	0.25
	TOTAL - UNION FTE	27.00	35.00	35.00
	<b>GRAND TOTAL</b>	<b>2,249.53</b>	<b>2,300.19</b>	<b>2,377.71</b>

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	9,219,648	10,440,159	10,750,100	4,736,358	10,761,222	321,063	11,122
101 SALARIES - WEEKLY	523,252	798,063	798,063	307,916	823,763	25,700	25,700
102 SALARIES - UNIFORM	83,164,166	87,701,178	87,701,178	43,395,397	93,830,077	6,128,899	6,128,899
110 SALARIES - TEMPORARY	131,027	173,328	173,328	75,683	185,437	12,109	12,109
120 OVERTIME	6,077,041	4,892,436	4,892,436	2,606,894	5,792,139	899,703	899,703
130 GROUP INSURANCE	7,879,361	9,156,138	9,141,138	4,612,048	9,875,683	719,545	734,545
140 EMPLOYEE ASSISTANCE PROGRAM	1,053,978	940,914	955,914	477,957	1,208,374	267,460	252,460
160 PENSION PLANS	51,631,552	56,341,148	56,341,148	27,247,634	61,247,504	4,906,356	4,906,356
170 SOCIAL SECURITY	1,382,105	1,772,088	1,772,088	733,655	1,835,612	63,524	63,524
180 UNEMPLOYMENT COMPENSATION	17,947	5,500	5,500	9,792	5,500	0	0
185 WORKER'S COMPENSATION	1,016,519	1,044,772	1,044,772	522,386	1,083,756	38,984	38,984
190 SPECIAL PAY/COMPENSATION	0	308,941	0	0	393,722	84,781	393,722
<b>TOTAL PERSONAL SERVICES</b>	<b>162,096,596</b>	<b>173,574,665</b>	<b>173,575,665</b>	<b>84,725,721</b>	<b>187,042,789</b>	<b>13,468,124</b>	<b>13,467,124</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.8%	7.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	153,349	222,472	213,922	74,106	227,683	5,211	13,761
205 COMPUTER SUPPLIES	82,699	104,009	105,669	58,554	105,144	1,135	-525
210 MATERIALS AND SUPPLIES	212,966	367,718	499,480	259,905	331,968	-35,750	-167,512
215 BUILDING MATERIALS AND SUPPLIES	161,790	121,656	142,706	112,670	125,384	3,728	-17,322
220 REPAIR PARTS, TOOLS AND ACCESSORIES	322,737	304,299	323,796	90,977	318,309	14,010	-5,487
225 GARAGE AND MOTOR SUPPLIES	26,027	45,062	45,062	12,395	40,000	-5,062	-5,062
226 VEHICLE AND AVIATION FUELS	5,294	0	0	3,394	10,000	10,000	10,000
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	362,259	347,057	355,785	171,470	377,328	30,271	21,543
235 CHEMICAL AND LAB SUPPLIES	2,069	5,250	5,250	623	1,200	-4,050	-4,050
240 ARSENAL SUPPLIES AND TOOLS	233,465	315,264	315,264	118,401	370,439	55,175	55,175
245 UNIFORM AND PERSONAL SUPPLIES	603,632	639,157	716,874	386,160	787,946	148,789	71,072
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>2,166,289</b>	<b>2,471,944</b>	<b>2,723,808</b>	<b>1,288,656</b>	<b>2,695,401</b>	<b>223,457</b>	<b>-28,407</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						9.0%	-1.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	125,549	210,200	201,489	135,335	176,660	-33,540	-24,829



# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
303 CONSULTING SERVICES	317,058	449,635	460,985	229,027	422,200	-27,435	-38,785
306 ARCHITECTURAL AND ENGINEERING SERVICE	83,420	23,460	38,460	28,149	23,500	40	-14,960
309 TECHNICAL SERVICES	314,779	381,477	382,773	204,530	410,119	28,642	27,346
312 MANAGEMENT CONTRACTS	4,578,015	4,102,256	4,608,088	3,829,656	4,217,146	114,890	-390,942
315 TEMPORARY SERVICES	113,151	122,500	122,500	117,363	102,500	-20,000	-20,000
318 BOARDING, DEMOLITION AND RELOCATION	23,580	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	15,019	2,304	2,304	2,815	2,500	196	196
323 POSTAGE AND SHIPPING	93,899	129,421	130,010	32,772	103,721	-25,700	-26,289
326 COMMUNICATION SERVICES	631,889	697,017	705,874	275,063	651,057	-45,960	-54,817
329 TRAVEL AND MILEAGE	142,815	255,598	250,073	80,095	277,661	22,063	27,588
332 INSTRUCTION AND TUITION	117,753	238,160	243,260	117,898	233,300	-4,860	-9,960
335 INFORMATION TECHNOLOGY	2,358,714	1,608,973	1,643,373	806,814	2,336,026	727,053	692,653
338 INFRASTRUCTURE MAINTENANCE	35,192	24,000	24,000	21,165	25,000	1,000	1,000
341 ADVERTISING	12,520	17,500	17,500	3,011	26,500	9,000	9,000
344 PRINTING AND COPYING CHARGES	369,897	528,597	520,941	120,752	424,419	-104,178	-96,522
347 PROMOTIONAL ACCOUNT	13,452	29,700	35,552	23,024	25,000	-4,700	-10,552
350 FACILITY LEASE AND RENTALS	2,087,316	2,087,250	2,088,933	1,107,317	2,216,843	129,593	127,910
353 UTILITIES	293,513	354,487	358,528	175,692	354,687	200	-3,841
356 EQUIPMENT MAINTENANCE AND REPAIR	570,488	749,554	747,104	250,618	759,381	9,827	12,277
359 EQUIPMENT RENTAL	261	500	500	0	0	-500	-500
362 BUILDING MAINTENANCE AND REPAIR	236,160	361,797	367,500	131,448	352,392	-9,405	-15,108
365 VEHICLE AND OTHER EQUIPMENT RENT	2,180	5,500	5,500	2,893	5,500	0	0
368 INSURANCE PREMIUMS	384,053	411,996	412,071	207,907	409,269	-2,727	-2,802
371 MEMBERSHIPS	13,588	15,989	15,989	7,618	16,539	550	550
374 SUBSCRIPTIONS	27,042	35,620	35,620	18,635	31,299	-4,321	-4,321
377 LEGAL SETTLEMENTS AND JUDGMENTS	111,336	325,000	342,238	302,011	600,000	275,000	257,762
380 GRANTS AND SUBSIDIES	1,984,000	1,527,274	1,524,274	941,413	1,535,839	8,565	11,565
383 THIRD PARTY CONTRACTS	0	63,000	63,000	0	60,000	-3,000	-3,000
392 DEBT SERVICE	475,725	620,000	620,000	289,690	585,000	-35,000	-35,000
395 OTHER SERVICES AND CHARGES	177,384	140,000	140,000	86,921	145,000	5,000	5,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>15,709,750</b>	<b>15,518,765</b>	<b>16,108,439</b>	<b>9,549,631</b>	<b>16,529,058</b>	<b>1,010,293</b>	<b>420,619</b>

PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET

6.5%

2.6%

CHARACTER 040 - PROPERTIES AND EQUIPMENT

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
400 LAND	1,548	0	0	0	0	0	0
405 BUILDINGS	297,556	157,941	196,949	39,008	307,900	149,959	110,951
410 IMPROVEMENTS	37,749	5,851	5,851	975	5,800	-51	-51
415 FURNISHINGS AND OFFICE EQUIPMENT	529,538	614,617	609,659	340,739	553,511	-61,106	-56,148
420 EQUIPMENT	1,031,251	1,149,111	1,725,007	1,120,863	2,917,995	1,768,884	1,192,988
425 VEHICULAR EQUIPMENT	6,108,510	6,259,056	6,244,101	2,355,195	6,311,508	52,452	67,407
440 INFRASTRUCTURE	15,215	0	0	995	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	124,601	126,110	126,560	101,442	654,974	528,864	528,414
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>8,145,968</b>	<b>8,312,686</b>	<b>8,908,127</b>	<b>3,959,216</b>	<b>10,751,688</b>	<b>2,439,002</b>	<b>1,843,561</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						29.3%	20.7%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	305,801	341,996	341,996	170,998	351,884	9,888	9,888
520 FLEET SERVICES CHARGES	5,638,550	6,563,023	6,563,023	2,677,642	6,495,695	-67,328	-67,328
540 DIVISIONAL CHARGES	0	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	-1,513,042	-2,278,984	-2,278,984	0	-2,413,366	-134,382	-134,382
<b>TOTAL INTERNAL CHARGES</b>	<b>4,431,309</b>	<b>4,626,035</b>	<b>4,626,035</b>	<b>2,848,640</b>	<b>4,434,213</b>	<b>-191,822</b>	<b>-191,822</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-4.1%	-4.1%
<b>TOTAL PUBLIC SAFETY</b>	<b>192,549,911</b>	<b>204,504,095</b>	<b>205,942,074</b>	<b>102,371,864</b>	<b>221,453,149</b>	<b>16,949,054</b>	<b>15,511,075</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						8.3%	7.5%

**City of Indianapolis****2002 Annual Budget****Department of Public Safety  
Director's Office****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
760 SALE AND LEASE OF PROPERTY	3	0	0	0	0	0	0
790 MISCELLANEOUS REVENUE	5,600	0	0	600	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	532,340	1,091,192	1,091,192	430,141	1,173,992	82,800	82,800
<b>Total Resources</b>	537,943	1,091,192	1,091,192	430,741	1,173,992	82,800	82,800
<b>Requirements</b>							
010 PERSONAL SERVICES	424,168	526,202	526,202	160,727	606,236	80,034	80,034
020 MATERIALS AND SUPPLIES	2,604	5,140	5,140	1,008	5,640	500	500
030 OTHER SERVICES AND CHARGES	84,610	214,139	214,139	89,177	206,772	-7,367	-7,367
040 PROPERTIES AND EQUIPMENT	7,827	17,350	17,350	15,648	17,095	-255	-255
050 INTERNAL CHARGES	18,733	328,361	328,361	164,181	338,249	9,888	9,888
<b>Total Requirements</b>	537,943	1,091,192	1,091,192	430,741	1,173,992	82,800	82,800

**PUBLIC SAFETY**  
**PUBLIC SAFETY ADMINISTRATION**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	259,593	420,155	428,425	131,455	481,650	61,495	53,225
102 SALARIES - UNIFORM	101,750	0	0	0	0	0	0
110 SALARIES - TEMPORARY	5,496	5,460	5,460	800	5,460	0	0
120 OVERTIME	0	0	0	0	0	0	0
130 GROUP INSURANCE	20,046	34,879	34,879	11,015	43,039	8,160	8,160
140 EMPLOYEE ASSISTANCE PROGRAM	2,563	3,024	3,024	1,512	2,910	-114	-114
160 PENSION PLANS	13,254	19,591	19,591	5,258	19,845	254	254
170 SOCIAL SECURITY	19,717	32,917	32,917	9,734	36,769	3,852	3,852
185 WORKER'S COMPENSATION	1,751	1,906	1,906	953	2,112	206	206
190 SPECIAL PAY/COMPENSATION	0	8,270	0	0	14,451	6,181	14,451
<b>TOTAL PERSONAL SERVICES</b>	<b>424,168</b>	<b>526,202</b>	<b>526,202</b>	<b>160,727</b>	<b>606,236</b>	<b>80,034</b>	<b>80,034</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						15.2%	15.2%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,184	2,800	2,800	596	3,300	500	500
205 COMPUTER SUPPLIES	1,372	2,165	2,165	413	2,165	0	0
210 MATERIALS AND SUPPLIES	45	175	175	0	175	0	0
215 BUILDING MATERIALS AND SUPPLIES	4	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>2,604</b>	<b>5,140</b>	<b>5,140</b>	<b>1,008</b>	<b>5,640</b>	<b>500</b>	<b>500</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						9.7%	9.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	6,000	6,000	0	6,000	0	0
303 CONSULTING SERVICES	25,000	100,500	72,900	17,399	95,000	-5,500	22,100
309 TECHNICAL SERVICES	2,298	6,376	6,376	1,188	6,457	81	81
323 POSTAGE AND SHIPPING	777	3,270	3,270	733	3,270	0	0
326 COMMUNICATION SERVICES	4,963	7,344	7,344	2,161	7,344	0	0
329 TRAVEL AND MILEAGE	6,998	9,378	9,378	275	9,378	0	0

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY PUBLIC SAFETY ADMINISTRATION

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
332 INSTRUCTION AND TUITION	550	1,810	2,810	720	2,810	1,000	0
335 INFORMATION TECHNOLOGY	12,219	43,612	70,212	48,891	38,384	-5,228	-31,828
341 ADVERTISING	306	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	3,800	8,100	8,100	4,657	10,100	2,000	2,000
347 PROMOTIONAL ACCOUNT	811	2,000	2,000	1,976	2,000	0	0
350 FACILITY LEASE AND RENTALS	22,331	22,998	22,923	10,747	23,203	205	280
356 EQUIPMENT MAINTENANCE AND REPAIR	60	700	700	0	700	0	0
362 BUILDING MAINTENANCE AND REPAIR	1,882	0	0	0	0	0	0
368 INSURANCE PREMIUMS	69	184	259	176	259	75	0
371 MEMBERSHIPS	1,250	1,300	1,300	0	1,300	0	0
374 SUBSCRIPTIONS	1,297	567	567	254	567	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>84,610</b>	<b>214,139</b>	<b>214,139</b>	<b>89,177</b>	<b>206,772</b>	<b>-7,367</b>	<b>-7,367</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-3.4%	-3.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	7,827	16,950	16,950	15,291	15,495	-1,455	-1,455
420 EQUIPMENT	0	400	400	357	1,600	1,200	1,200
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>7,827</b>	<b>17,350</b>	<b>17,350</b>	<b>15,648</b>	<b>17,095</b>	<b>-255</b>	<b>-255</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-1.5%	-1.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	18,733	328,361	328,361	164,181	338,249	9,888	9,888
<b>TOTAL INTERNAL CHARGES</b>	<b>18,733</b>	<b>328,361</b>	<b>328,361</b>	<b>164,181</b>	<b>338,249</b>	<b>9,888</b>	<b>9,888</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						3.0%	3.0%
<b>TOTAL PUBLIC SAFETY ADMINISTRATION</b>	<b>537,943</b>	<b>1,091,192</b>	<b>1,091,192</b>	<b>430,741</b>	<b>1,173,992</b>	<b>82,800</b>	<b>82,800</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.6%	7.6%

**City of Indianapolis****2002 Annual Budget****Department of Public Safety  
Emergency Management Planning****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
750 INTERGOVERNMENTAL	292,079	265,000	65,000	51,655	81,000	-184,000	16,000
790 MISCELLANEOUS REVENUE	6,765	0	0	-3,383	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	524,726	266,282	715,485	355,150	512,720	246,438	-202,765
<b>Total Resources</b>	823,570	531,282	780,485	403,422	593,720	62,438	-186,765
<b>Requirements</b>							
010 PERSONAL SERVICES	165,458	199,442	199,442	93,867	204,144	4,702	4,702
020 MATERIALS AND SUPPLIES	143,256	6,800	166,704	154,987	7,141	341	-159,563
030 OTHER SERVICES AND CHARGES	124,900	147,846	149,996	91,655	201,901	54,055	51,905
040 PROPERTIES AND EQUIPMENT	381,359	165,724	252,873	60,360	170,784	5,060	-82,089
050 INTERNAL CHARGES	8,597	11,470	11,470	2,553	9,750	-1,720	-1,720
<b>Total Requirements</b>	823,570	531,282	780,485	403,422	593,720	62,438	-186,765

## PUBLIC SAFETY

### EMERGENCY MANAGEMENT PLANNING

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	134,743	157,654	162,385	77,084	162,199	4,545	-186
120 OVERTIME	227	0	0	0	0	0	0
130 GROUP INSURANCE	11,354	14,340	14,340	6,887	15,620	1,280	1,280
140 EMPLOYEE ASSISTANCE PROGRAM	1,283	1,346	1,346	673	1,165	-181	-181
160 PENSION PLANS	6,818	8,121	8,121	3,083	6,685	-1,436	-1,436
170 SOCIAL SECURITY	10,208	12,425	12,425	5,727	12,783	358	358
185 WORKER'S COMPENSATION	825	825	825	413	825	0	0
190 SPECIAL PAY/COMPENSATION	0	4,731	0	0	4,867	136	4,867
<b>TOTAL PERSONAL SERVICES</b>	<b>165,458</b>	<b>199,442</b>	<b>199,442</b>	<b>93,867</b>	<b>204,144</b>	<b>4,702</b>	<b>4,702</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						2.4%	2.4%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	808	2,500	1,600	263	2,000	-500	400
205 COMPUTER SUPPLIES	792	2,200	2,200	1,686	1,741	-459	-459
210 MATERIALS AND SUPPLIES	6,620	400	129,522	121,218	400	0	-129,122
215 BUILDING MATERIALS AND SUPPLIES	1,466	50	950	950	200	150	-750
220 REPAIR PARTS, TOOLS AND ACCESSORIES	459	450	4,013	3,775	600	150	-3,413
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	72,867	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	60,243	1,200	28,419	27,095	2,200	1,000	-26,219
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>143,256</b>	<b>6,800</b>	<b>166,704</b>	<b>154,987</b>	<b>7,141</b>	<b>341</b>	<b>-159,563</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						5.0%	-95.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	0	11,000	10,250	10,250	11,000	0	750
309 TECHNICAL SERVICES	160	0	1,000	1,000	0	0	-1,000
323 POSTAGE AND SHIPPING	893	1,048	1,048	660	1,300	252	252
326 COMMUNICATION SERVICES	12,397	12,400	12,400	5,287	12,200	-200	-200
329 TRAVEL AND MILEAGE	254	6,300	6,300	2,662	6,000	-300	-300
332 INSTRUCTION AND TUITION	511	2,000	2,000	0	1,800	-200	-200
335 INFORMATION TECHNOLOGY	4,579	8,584	8,584	3,848	34,551	25,967	25,967

**PUBLIC SAFETY**  
**EMERGENCY MANAGEMENT PLANNING**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
344 PRINTING AND COPYING CHARGES	5,503	3,775	3,775	805	4,275	500	500
350 FACILITY LEASE AND RENTALS	28,274	37,508	37,508	14,834	31,349	-6,159	-6,159
353 UTILITIES	3,856	4,125	4,125	2,249	4,125	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	49,861	54,750	56,400	46,781	88,877	34,127	32,477
362 BUILDING MAINTENANCE AND REPAIR	3,430	0	250	250	0	0	-250
365 VEHICLE AND OTHER EQUIPMENT RENT	0	4,500	4,500	2,380	4,500	0	0
368 INSURANCE PREMIUMS	873	1,162	1,162	648	1,230	68	68
371 MEMBERSHIPS	309	294	294	0	294	0	0
374 SUBSCRIPTIONS	484	400	400	0	400	0	0
380 GRANTS AND SUBSIDIES	13,518	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>124,900</b>	<b>147,846</b>	<b>149,996</b>	<b>91,655</b>	<b>201,901</b>	<b>54,055</b>	<b>51,905</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						36.6%	34.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	3,602	2,274	2,213	1,773	7,334	5,060	5,121
420 EQUIPMENT	262,338	138,500	203,710	58,305	107,772	-30,728	-95,938
425 VEHICULAR EQUIPMENT	90,976	0	22,000	0	0	0	-22,000
445 LEASE AND RENTAL OF EQUIPMENT	24,444	24,950	24,950	282	55,678	30,728	30,728
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>381,359</b>	<b>165,724</b>	<b>252,873</b>	<b>60,360</b>	<b>170,784</b>	<b>5,060</b>	<b>-82,089</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						3.1%	-32.5%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	8,597	11,470	11,470	2,553	9,750	-1,720	-1,720
<b>TOTAL INTERNAL CHARGES</b>	<b>8,597</b>	<b>11,470</b>	<b>11,470</b>	<b>2,553</b>	<b>9,750</b>	<b>-1,720</b>	<b>-1,720</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-15.0%	-15.0%
<b>TOTAL EMERGENCY MANAGEMENT PLANNING</b>	<b>823,570</b>	<b>531,282</b>	<b>780,485</b>	<b>403,422</b>	<b>593,720</b>	<b>62,438</b>	<b>-186,765</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						11.8%	-23.9%



# City of Indianapolis

# 2002 Annual Budget

## Department of Public Safety Indianapolis Police Department

### Current Year Appropriations

### Resources and Requirements

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	54,076	54,000	54,000	29,215	60,000	6,000	6,000
730 CHARGES FOR SERVICES	880,973	1,303,000	1,303,000	1,345,221	1,330,500	27,500	27,500
750 INTERGOVERNMENTAL	9,142,901	7,075,733	7,075,733	4,443,655	9,014,306	1,938,573	1,938,573
760 SALE AND LEASE OF PROPERTY	358,337	221,000	221,000	132,333	77,700	-143,300	-143,300
770 FEES FOR SERVICES	350,036	517,000	517,000	121,994	309,000	-208,000	-208,000
780 FINES AND PENALTIES	1,141,047	800,000	800,000	565,750	1,700,000	900,000	900,000
790 MISCELLANEOUS REVENUE	108,838	16,100	16,100	38,656	36,500	20,400	20,400
850 TRANSFERS	-259,555	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	<b>77,032,790</b>	<b>84,087,168</b>	<b>84,632,008</b>	<b>41,440,862</b>	<b>88,819,435</b>	<b>4,732,267</b>	<b>4,187,427</b>
<b>Total Resources</b>	<b>88,809,442</b>	<b>94,074,001</b>	<b>94,618,841</b>	<b>48,117,687</b>	<b>101,347,441</b>	<b>7,273,440</b>	<b>6,728,600</b>
<b>Requirements</b>							
010 PERSONAL SERVICES	66,545,065	71,557,444	71,557,444	34,900,063	76,951,998	5,394,554	5,394,554
020 MATERIALS AND SUPPLIES	1,082,192	1,345,392	1,345,392	516,249	1,439,504	94,112	94,112
030 OTHER SERVICES AND CHARGES	12,534,892	11,835,368	12,341,200	8,061,297	12,607,401	772,033	266,201
040 PROPERTIES AND EQUIPMENT	4,853,989	4,692,551	4,731,559	2,621,759	5,735,601	1,043,050	1,004,042
050 INTERNAL CHARGES	3,793,305	4,643,246	4,643,246	2,018,319	4,612,937	-30,309	-30,309
<b>Total Requirements</b>	<b>88,809,442</b>	<b>94,074,001</b>	<b>94,618,841</b>	<b>48,117,687</b>	<b>101,347,441</b>	<b>7,273,440</b>	<b>6,728,600</b>

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	6,640,404	7,440,638	7,667,221	3,411,661	7,641,268	200,630	-25,953
102 SALARIES - UNIFORM	47,870,713	51,038,184	51,038,184	25,624,823	55,511,313	4,473,129	4,473,129
110 SALARIES - TEMPORARY	125,532	167,868	167,868	74,883	164,777	-3,091	-3,091
120 OVERTIME	4,767,675	4,052,442	4,052,442	2,019,377	4,943,145	890,703	890,703
130 GROUP INSURANCE	4,646,023	5,339,475	5,339,475	2,600,802	5,528,260	188,785	188,785
140 EMPLOYEE ASSISTANCE PROGRAM	595,329	428,112	428,112	214,056	696,339	268,227	268,227
160 PENSION PLANS	349,966	959,035	959,035	141,357	301,104	-657,931	-657,931
170 SOCIAL SECURITY	931,695	1,279,372	1,279,372	495,628	1,279,581	209	209
180 UNEMPLOYMENT COMPENSATION	15,031	0	0	4,608	0	0	0
185 WORKER'S COMPENSATION	602,697	625,735	625,735	312,868	660,383	34,648	34,648
190 SPECIAL PAY/COMPENSATION	0	226,583	0	0	225,828	-755	225,828
<b>TOTAL PERSONAL SERVICES</b>	<b>66,545,065</b>	<b>71,557,444</b>	<b>71,557,444</b>	<b>34,900,063</b>	<b>76,951,998</b>	<b>5,394,554</b>	<b>5,394,554</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.5%	7.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	107,811	159,002	151,132	52,978	163,142	4,140	12,010
205 COMPUTER SUPPLIES	56,470	75,331	76,991	44,337	76,392	1,061	-599
210 MATERIALS AND SUPPLIES	108,922	202,991	201,101	67,302	189,784	-13,207	-11,317
215 BUILDING MATERIALS AND SUPPLIES	44,030	33,168	33,168	21,019	33,194	26	26
220 REPAIR PARTS, TOOLS AND ACCESSORIES	229,410	219,709	219,709	40,205	228,709	9,000	9,000
225 GARAGE AND MOTOR SUPPLIES	24,435	45,062	45,062	10,860	40,000	-5,062	-5,062
226 VEHICLE AND AVIATION FUELS	5,294	0	0	3,394	10,000	10,000	10,000
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	89,504	91,252	95,352	38,003	93,387	2,135	-1,965
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	229,064	314,974	314,974	118,377	370,149	55,175	55,175
245 UNIFORM AND PERSONAL SUPPLIES	187,252	203,903	207,903	119,776	234,747	30,844	26,844

**City of Indianapolis****2002 Annual Budget****PUBLIC SAFETY  
INDIANAPOLIS POLICE DEPARTMENT**

	<b>2000 Actual</b>	<b>2001 Original Budget</b>	<b>2001 Revised Budget</b>	<b>June 30 YTD</b>	<b>2002 Proposed Budget</b>	<b>2002 to 2001 Original Difference</b>	<b>2002 to 2001 Revised Difference</b>
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,082,192</b>	<b>1,345,392</b>	<b>1,345,392</b>	<b>516,249</b>	<b>1,439,504</b>	<b>94,112</b>	<b>94,112</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.0%	7.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	63,249	112,400	100,689	101,708	83,360	-29,040	-17,329
303 CONSULTING SERVICES	195,232	258,935	257,735	165,698	190,600	-68,335	-67,135
306 ARCHITECTURAL AND ENGINEERING SERVICE	42,810	0	0	0	0	0	0
309 TECHNICAL SERVICES	225,153	242,844	242,444	105,631	244,416	1,572	1,972
312 MANAGEMENT CONTRACTS	4,305,415	3,829,656	4,335,488	3,829,656	3,944,546	114,890	-390,942
315 TEMPORARY SERVICES	3,552	0	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	185	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	68,713	98,824	98,923	19,715	68,751	-30,073	-30,172
326 COMMUNICATION SERVICES	503,891	532,584	538,410	219,187	505,044	-27,540	-33,366
329 TRAVEL AND MILEAGE	100,275	156,860	151,335	58,524	187,558	30,698	36,223
332 INSTRUCTION AND TUITION	58,804	68,525	72,625	67,223	84,490	15,965	11,865
335 INFORMATION TECHNOLOGY	1,967,785	1,308,264	1,313,964	645,192	1,939,520	631,256	625,556
341 ADVERTISING	7,558	9,000	9,000	2,536	9,000	0	0
344 PRINTING AND COPYING CHARGES	312,235	424,772	407,534	93,429	325,044	-99,728	-82,490
347 PROMOTIONAL ACCOUNT	6,930	16,500	16,500	13,523	11,500	-5,000	-5,000
350 FACILITY LEASE AND RENTALS	1,759,478	1,746,229	1,747,987	933,116	1,824,853	78,624	76,866
353 UTILITIES	19,030	28,800	28,800	14,178	29,000	200	200
356 EQUIPMENT MAINTENANCE AND REPAIR	370,326	387,470	386,370	129,055	380,004	-7,466	-6,366
362 BUILDING MAINTENANCE AND REPAIR	52,200	22,500	27,953	20,121	12,892	-9,608	-15,061
368 INSURANCE PREMIUMS	322,795	338,160	338,160	168,209	330,660	-7,500	-7,500
371 MEMBERSHIPS	6,651	6,625	6,625	5,738	7,000	375	375
374 SUBSCRIPTIONS	5,328	16,146	16,146	12,497	13,324	-2,822	-2,822
377 LEGAL SETTLEMENTS AND JUDGMENTS	103,190	300,000	317,238	302,011	500,000	200,000	182,762
380 GRANTS AND SUBSIDIES	1,691,593	1,427,274	1,424,274	941,413	1,435,839	8,565	11,565
383 THIRD PARTY CONTRACTS	0	63,000	63,000	0	60,000	-3,000	-3,000

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY INDIANAPOLIS POLICE DEPARTMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
392 DEBT SERVICE	200,440	300,000	300,000	126,196	275,000	-25,000	-25,000
395 OTHER SERVICES AND CHARGES	142,072	140,000	140,000	86,741	145,000	5,000	5,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>12,534,892</b>	<b>11,835,368</b>	<b>12,341,200</b>	<b>8,061,297</b>	<b>12,607,401</b>	<b>772,033</b>	<b>266,201</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.5%	2.2%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
405 BUILDINGS	245,642	0	39,008	39,008	0	0	-39,008
415 FURNISHINGS AND OFFICE EQUIPMENT	324,495	317,425	311,798	243,018	262,825	-54,600	-48,973
420 EQUIPMENT	95,949	410,910	427,087	299,529	541,972	131,062	114,885
425 VEHICULAR EQUIPMENT	4,087,841	3,863,056	3,852,056	1,939,044	4,379,644	516,588	527,588
445 LEASE AND RENTAL OF EQUIPMENT	100,062	101,160	101,610	101,160	551,160	450,000	449,550
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>4,853,989</b>	<b>4,692,551</b>	<b>4,731,559</b>	<b>2,621,759</b>	<b>5,735,601</b>	<b>1,043,050</b>	<b>1,004,042</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						22.2%	21.2%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	252,605	6,136	6,136	3,068	6,136	0	0
520 FLEET SERVICES CHARGES	3,540,700	4,637,110	4,637,110	2,015,251	4,606,801	-30,309	-30,309
<b>TOTAL INTERNAL CHARGES</b>	<b>3,793,305</b>	<b>4,643,246</b>	<b>4,643,246</b>	<b>2,018,319</b>	<b>4,612,937</b>	<b>-30,309</b>	<b>-30,309</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-0.7%	-0.7%
<b>TOTAL INDIANAPOLIS POLICE DEPARTMENT</b>	<b>88,809,442</b>	<b>94,074,001</b>	<b>94,618,841</b>	<b>48,117,687</b>	<b>101,347,441</b>	<b>7,273,440</b>	<b>6,728,600</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						7.7%	7.1%

**City of Indianapolis****2002 Annual Budget****Department of Public Safety  
Indianapolis Police Pension Office****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
790 MISCELLANEOUS REVENUE	71,866	0	0	111,365	75,000	75,000	75,000
850 TRANSFERS	259,555	0	0	0	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	28,054,430	29,846,329	29,846,329	15,195,583	33,035,820	3,189,491	3,189,491
<b>Total Resources</b>	28,385,851	29,846,329	29,846,329	15,306,948	33,110,820	3,264,491	3,264,491
<b>Requirements</b>							
010 PERSONAL SERVICES	28,311,412	29,751,004	29,751,004	15,268,372	33,020,495	3,269,491	3,269,491
020 MATERIALS AND SUPPLIES	1,772	4,200	4,200	145	4,200	0	0
030 OTHER SERVICES AND CHARGES	68,587	90,625	90,625	38,431	85,625	-5,000	-5,000
040 PROPERTIES AND EQUIPMENT	0	500	500	0	500	0	0
050 INTERNAL CHARGES	4,080	0	0	0	0	0	0
<b>Total Requirements</b>	28,385,851	29,846,329	29,846,329	15,306,948	33,110,820	3,264,491	3,264,491

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY

## INDIANAPOLIS POLICE PENSION OFFICE

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	1	0	0	145,952	335,949	335,949	335,949
160 PENSION PLANS	28,311,412	29,751,004	29,751,004	15,122,420	32,684,546	2,933,542	2,933,542
<b>TOTAL PERSONAL SERVICES</b>	<b>28,311,412</b>	<b>29,751,004</b>	<b>29,751,004</b>	<b>15,268,372</b>	<b>33,020,495</b>	<b>3,269,491</b>	<b>3,269,491</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						11.0%	11.0%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	24	1,500	1,500	145	1,500	0	0
210 MATERIALS AND SUPPLIES	0	300	300	0	300	0	0
245 UNIFORM AND PERSONAL SUPPLIES	1,748	2,400	2,400	0	2,400	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,772</b>	<b>4,200</b>	<b>4,200</b>	<b>145</b>	<b>4,200</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	10,209	13,000	13,000	10,378	13,000	0	0
309 TECHNICAL SERVICES	0	5,000	5,000	0	5,000	0	0
323 POSTAGE AND SHIPPING	4,001	6,500	6,500	1,693	6,500	0	0
344 PRINTING AND COPYING CHARGES	277	1,000	1,000	42	1,000	0	0
374 SUBSCRIPTIONS	117	125	125	117	125	0	0
392 DEBT SERVICE	53,983	65,000	65,000	26,201	60,000	-5,000	-5,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>68,587</b>	<b>90,625</b>	<b>90,625</b>	<b>38,431</b>	<b>85,625</b>	<b>-5,000</b>	<b>-5,000</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-5.5%	-5.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	0	500	500	0	500	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----%	----%

**City of Indianapolis**

**2002 Annual Budget**

**PUBLIC SAFETY**

**INDIANAPOLIS POLICE PENSION OFFICE**

	<b>2000 Actual</b>	<b>2001 Original Budget</b>	<b>2001 Revised Budget</b>	<b>June 30 YTD</b>	<b>2002 Proposed Budget</b>	<b>2002 to 2001 Original Difference</b>	<b>2002 to 2001 Revised Difference</b>
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	4,080	0	0	0	0	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----%	----%
<b>TOTAL INDIANAPOLIS POLICE PENSION OFFICE</b>	<b>28,385,851</b>	<b>29,846,329</b>	<b>29,846,329</b>	<b>15,306,948</b>	<b>33,110,820</b>	<b>3,264,491</b>	<b>3,264,491</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						10.9%	10.9%

**City of Indianapolis****2002 Annual Budget****Department of Public Safety  
Indianapolis Fire Department****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
730 CHARGES FOR SERVICES	277,823	285,000	285,000	148,990	244,540	-40,460	-40,460
750 INTERGOVERNMENTAL	771,994	925,000	1,075,000	68,919	555,000	-370,000	-520,000
760 SALE AND LEASE OF PROPERTY	619	0	0	29,038	75,000	75,000	75,000
770 FEES FOR SERVICES	273	300	300	154	150	-150	-150
790 MISCELLANEOUS REVENUE	45,834	5,000	5,000	-6,673	400	-4,600	-4,600
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	49,370,831	51,764,288	51,894,347	24,351,141	55,388,180	3,623,892	3,493,833
<b>Total Resources</b>	50,467,373	52,979,588	53,259,647	24,591,569	56,263,270	3,283,682	3,003,623
<b>Requirements</b>							
010 PERSONAL SERVICES	42,492,216	44,356,066	44,357,066	21,500,802	46,058,174	1,702,108	1,701,108
020 MATERIALS AND SUPPLIES	873,114	1,052,742	1,144,702	572,207	1,150,384	97,642	5,682
030 OTHER SERVICES AND CHARGES	2,361,412	2,617,082	2,683,774	1,102,502	2,757,724	140,642	73,950
040 PROPERTIES AND EQUIPMENT	2,752,873	3,155,949	3,276,356	818,182	4,548,757	1,392,808	1,272,401
050 INTERNAL CHARGES	1,987,757	1,797,749	1,797,749	597,876	1,748,231	-49,518	-49,518
<b>Total Requirements</b>	50,467,373	52,979,588	53,259,647	24,591,569	56,263,270	3,283,682	3,003,623



# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY INDIANAPOLIS FIRE DEPARTMENT

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,724,682	1,903,934	1,962,051	864,118	1,945,902	41,968	-16,149
102 SALARIES - UNIFORM	35,191,703	36,662,994	36,662,994	17,770,574	38,318,764	1,655,770	1,655,770
110 SALARIES - TEMPORARY	0	0	0	0	0	0	0
120 OVERTIME	1,224,122	800,000	800,000	541,062	809,000	9,000	9,000
130 GROUP INSURANCE	3,082,896	3,599,217	3,584,217	1,655,491	3,476,127	-123,090	-108,090
140 EMPLOYEE ASSISTANCE PROGRAM	441,028	490,287	505,287	252,644	492,020	1,733	-13,267
160 PENSION PLANS	92,963	98,002	98,002	37,558	79,848	-18,154	-18,154
170 SOCIAL SECURITY	341,142	345,772	345,772	177,550	400,570	54,798	54,798
180 UNEMPLOYMENT COMPENSATION	438	5,500	5,500	5,184	5,500	0	0
185 WORKER'S COMPENSATION	393,243	393,243	393,243	196,622	397,018	3,775	3,775
190 SPECIAL PAY/COMPENSATION	0	57,117	0	0	133,425	76,308	133,425
<b>TOTAL PERSONAL SERVICES</b>	<b>42,492,216</b>	<b>44,356,066</b>	<b>44,357,066</b>	<b>21,500,802</b>	<b>46,058,174</b>	<b>1,702,108</b>	<b>1,701,108</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						3.8%	3.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	39,015	49,270	49,490	17,754	48,625	-645	-865
205 COMPUTER SUPPLIES	22,591	21,363	21,363	11,142	21,630	267	267
210 MATERIALS AND SUPPLIES	96,692	161,852	166,472	70,547	137,835	-24,017	-28,637
215 BUILDING MATERIALS AND SUPPLIES	116,183	88,338	108,398	90,607	91,800	3,462	-16,598
220 REPAIR PARTS, TOOLS AND ACCESSORIES	92,869	84,140	100,074	46,997	89,000	4,860	-11,074
225 GARAGE AND MOTOR SUPPLIES	1,591	0	0	1,535	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	148,554	210,785	217,113	95,444	215,500	4,715	-1,613
235 CHEMICAL AND LAB SUPPLIES	2,069	5,250	5,250	623	1,200	-4,050	-4,050
240 ARSENAL SUPPLIES AND TOOLS	4,401	290	290	24	290	0	0
245 UNIFORM AND PERSONAL SUPPLIES	349,148	431,454	476,252	237,534	544,504	113,050	68,252
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>873,114</b>	<b>1,052,742</b>	<b>1,144,702</b>	<b>572,207</b>	<b>1,150,384</b>	<b>97,642</b>	<b>5,682</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						9.3%	0.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	43,593	70,600	70,600	19,607	63,100	-7,500	-7,500

**City of Indianapolis**

**2002 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS FIRE DEPARTMENT**

	<b>2000 Actual</b>	<b>2001 Original Budget</b>	<b>2001 Revised Budget</b>	<b>June 30 YTD</b>	<b>2002 Proposed Budget</b>	<b>2002 to 2001 Original Difference</b>	<b>2002 to 2001 Revised Difference</b>
303 CONSULTING SERVICES	96,826	79,200	120,100	35,680	125,600	46,400	5,500
306 ARCHITECTURAL AND ENGINEERING SERVICE	40,610	23,460	23,460	13,149	23,500	40	40
309 TECHNICAL SERVICES	72,739	98,512	99,208	87,492	119,646	21,134	20,438
315 TEMPORARY SERVICES	109,599	120,000	120,000	117,363	100,000	-20,000	-20,000
318 BOARDING, DEMOLITION AND RELOCATION	23,395	0	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	15,019	2,304	2,304	2,815	2,500	196	196
323 POSTAGE AND SHIPPING	13,478	12,529	13,019	7,379	15,750	3,221	2,731
326 COMMUNICATION SERVICES	97,770	127,429	132,560	42,539	108,909	-18,520	-23,651
329 TRAVEL AND MILEAGE	34,455	80,110	80,110	18,334	70,000	-10,110	-10,110
332 INSTRUCTION AND TUITION	55,230	139,125	139,125	47,630	125,025	-14,100	-14,100
335 INFORMATION TECHNOLOGY	353,178	222,760	222,760	82,366	274,625	51,865	51,865
338 INFRASTRUCTURE MAINTENANCE	35,192	24,000	24,000	21,165	25,000	1,000	1,000
341 ADVERTISING	4,655	8,500	8,500	475	17,500	9,000	9,000
344 PRINTING AND COPYING CHARGES	40,917	83,100	92,682	16,935	73,200	-9,900	-19,482
347 PROMOTIONAL ACCOUNT	4,675	10,000	15,852	7,063	10,000	0	-5,852
350 FACILITY LEASE AND RENTALS	142,068	141,177	141,177	79,483	163,088	21,911	21,911
353 UTILITIES	270,628	321,562	325,603	159,265	321,562	0	-4,041
356 EQUIPMENT MAINTENANCE AND REPAIR	149,206	295,834	295,834	74,444	284,400	-11,434	-11,434
359 EQUIPMENT RENTAL	261	500	500	0	0	-500	-500
362 BUILDING MAINTENANCE AND REPAIR	176,378	339,297	339,297	111,076	339,500	203	203
365 VEHICLE AND OTHER EQUIPMENT RENT	2,180	1,000	1,000	513	1,000	0	0
368 INSURANCE PREMIUMS	54,991	66,366	66,366	35,989	70,516	4,150	4,150
371 MEMBERSHIPS	4,828	7,070	7,070	1,880	7,245	175	175
374 SUBSCRIPTIONS	19,441	17,647	17,647	5,355	16,058	-1,589	-1,589
377 LEGAL SETTLEMENTS AND JUDGMENTS	8,146	25,000	25,000	0	100,000	75,000	75,000
380 GRANTS AND SUBSIDIES	278,890	100,000	100,000	0	100,000	0	0
392 DEBT SERVICE	177,756	200,000	200,000	114,326	200,000	0	0
395 OTHER SERVICES AND CHARGES	35,312	0	0	180	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,361,412</b>	<b>2,617,082</b>	<b>2,683,774</b>	<b>1,102,502</b>	<b>2,757,724</b>	<b>140,642</b>	<b>73,950</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						5.4%	2.8%

**City of Indianapolis**

**2002 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS FIRE DEPARTMENT**

	<b>2000 Actual</b>	<b>2001 Original Budget</b>	<b>2001 Revised Budget</b>	<b>June 30 YTD</b>	<b>2002 Proposed Budget</b>	<b>2002 to 2001 Original Difference</b>	<b>2002 to 2001 Revised Difference</b>
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
400 LAND	1,548	0	0	0	0	0	0
405 BUILDINGS	51,914	157,941	157,941	0	307,900	149,959	149,959
410 IMPROVEMENTS	37,749	5,851	5,851	975	5,800	-51	-51
415 FURNISHINGS AND OFFICE EQUIPMENT	169,007	269,825	269,600	79,703	259,375	-10,450	-10,225
420 EQUIPMENT	659,352	596,332	706,964	411,855	2,265,682	1,669,350	1,558,718
425 VEHICULAR EQUIPMENT	1,817,992	2,126,000	2,136,000	324,654	1,710,000	-416,000	-426,000
440 INFRASTRUCTURE	15,215	0	0	995	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	96	0	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,752,873</b>	<b>3,155,949</b>	<b>3,276,356</b>	<b>818,182</b>	<b>4,548,757</b>	<b>1,392,808</b>	<b>1,272,401</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						44.1%	38.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	25,988	6,136	6,136	3,068	6,136	0	0
520 FLEET SERVICES CHARGES	1,961,769	1,791,613	1,791,613	594,808	1,742,095	-49,518	-49,518
<b>TOTAL INTERNAL CHARGES</b>	<b>1,987,757</b>	<b>1,797,749</b>	<b>1,797,749</b>	<b>597,876</b>	<b>1,748,231</b>	<b>-49,518</b>	<b>-49,518</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-2.8%	-2.8%
<b>TOTAL INDIANAPOLIS FIRE DEPARTMENT</b>	<b>50,467,373</b>	<b>52,979,588</b>	<b>53,259,647</b>	<b>24,591,569</b>	<b>56,263,270</b>	<b>3,283,682</b>	<b>3,003,623</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.2%	5.6%

**City of Indianapolis****2002 Annual Budget****Department of Public Safety  
Indianapolis Fire Pension Office****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	22,868,564	25,537,000	25,537,000	12,064,328	28,462,300	2,925,300	2,925,300
<b>Total Resources</b>	22,868,564	25,537,000	25,537,000	12,064,328	28,462,300	2,925,300	2,925,300
<b>Requirements</b>							
010 PERSONAL SERVICES	22,803,699	25,449,975	25,449,975	12,033,477	28,374,000	2,924,025	2,924,025
020 MATERIALS AND SUPPLIES	1,632	5,700	5,700	506	6,600	900	900
030 OTHER SERVICES AND CHARGES	56,829	77,325	77,325	30,344	77,200	-125	-125
040 PROPERTIES AND EQUIPMENT	2,323	4,000	4,000	0	4,500	500	500
050 INTERNAL CHARGES	4,080	0	0	0	0	0	0
<b>Total Requirements</b>	22,868,564	25,537,000	25,537,000	12,064,328	28,462,300	2,925,300	2,925,300

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY INDIANAPOLIS FIRE PENSION OFFICE

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
130 GROUP INSURANCE	0	0	0	119,782	273,900	273,900	273,900
160 PENSION PLANS	22,803,699	25,449,975	25,449,975	11,913,695	28,100,100	2,650,125	2,650,125
<b>TOTAL PERSONAL SERVICES</b>	<b>22,803,699</b>	<b>25,449,975</b>	<b>25,449,975</b>	<b>12,033,477</b>	<b>28,374,000</b>	<b>2,924,025</b>	<b>2,924,025</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						11.5%	11.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,456	3,500	3,500	506	4,600	1,100	1,100
205 COMPUTER SUPPLIES	177	1,200	1,200	0	1,100	-100	-100
210 MATERIALS AND SUPPLIES	0	1,000	1,000	0	900	-100	-100
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,632</b>	<b>5,700</b>	<b>5,700</b>	<b>506</b>	<b>6,600</b>	<b>900</b>	<b>900</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						15.8%	15.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	3,115	5,000	5,000	3,000	6,000	1,000	1,000
315 TEMPORARY SERVICES	0	2,500	2,500	0	2,500	0	0
323 POSTAGE AND SHIPPING	5,292	6,000	6,000	2,204	6,600	600	600
326 COMMUNICATION SERVICES	787	1,000	1,000	482	1,300	300	300
329 TRAVEL AND MILEAGE	0	800	800	0	600	-200	-200
332 INSTRUCTION AND TUITION	0	1,200	1,200	0	1,000	-200	-200
344 PRINTING AND COPYING CHARGES	2,952	3,200	3,200	1,111	5,500	2,300	2,300
347 PROMOTIONAL ACCOUNT	1,036	1,200	1,200	462	1,500	300	300
356 EQUIPMENT MAINTENANCE AND REPAIR	0	1,000	1,000	0	1,600	600	600
368 INSURANCE PREMIUMS	100	300	300	0	400	100	100
374 SUBSCRIPTIONS	0	125	125	117	200	75	75
392 DEBT SERVICE	43,547	55,000	55,000	22,967	50,000	-5,000	-5,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>56,829</b>	<b>77,325</b>	<b>77,325</b>	<b>30,344</b>	<b>77,200</b>	<b>-125</b>	<b>-125</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-0.2%	-0.2%

## City of Indianapolis

## 2002 Annual Budget

**PUBLIC SAFETY**  
**INDIANAPOLIS FIRE PENSION OFFICE**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	2,032	3,500	3,500	0	3,900	400	400
420 EQUIPMENT	291	500	500	0	600	100	100
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,323</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,500</b>	<b>500</b>	<b>500</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						12.5%	12.5%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	4,080	0	0	0	0	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>4,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----%	----%
<b>TOTAL INDIANAPOLIS FIRE PENSION OFFICE</b>	<b>22,868,564</b>	<b>25,537,000</b>	<b>25,537,000</b>	<b>12,064,328</b>	<b>28,462,300</b>	<b>2,925,300</b>	<b>2,925,300</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						11.5%	11.5%

**City of Indianapolis****2002 Annual Budget****Department of Public Safety  
Weights and Measures****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
760 SALE AND LEASE OF PROPERTY	0	1,000	1,000	0	1,000	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	322,173	338,703	338,703	150,097	351,606	12,903	12,903
<b>Total Resources</b>	322,173	339,703	339,703	150,097	352,606	12,903	12,903
<b>Requirements</b>							
010 PERSONAL SERVICES	269,625	279,079	279,079	133,481	284,205	5,126	5,126
020 MATERIALS AND SUPPLIES	1,575	1,500	1,500	570	1,500	0	0
030 OTHER SERVICES AND CHARGES	19,715	23,914	23,914	9,966	33,229	9,315	9,315
040 PROPERTIES AND EQUIPMENT	23,340	24,100	24,100	2,842	23,500	-600	-600
050 INTERNAL CHARGES	7,918	11,110	11,110	3,238	10,172	-938	-938
<b>Total Requirements</b>	322,173	339,703	339,703	150,097	352,606	12,903	12,903

# City of Indianapolis

# 2002 Annual Budget

## PUBLIC SAFETY WEIGHTS AND MEASURES

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	224,433	222,753	229,436	111,655	229,421	6,668	-15
120 OVERTIME	0	566	566	0	566	0	0
130 GROUP INSURANCE	13,174	16,253	16,253	6,936	16,318	65	65
140 EMPLOYEE ASSISTANCE PROGRAM	2,243	2,353	2,353	1,177	2,038	-315	-315
160 PENSION PLANS	11,222	11,473	11,473	4,466	9,454	-2,019	-2,019
170 SOCIAL SECURITY	17,110	17,555	17,555	8,526	18,081	526	526
185 WORKER'S COMPENSATION	1,443	1,443	1,443	722	1,443	0	0
190 SPECIAL PAY/COMPENSATION	0	6,683	0	0	6,884	201	6,884
<b>TOTAL PERSONAL SERVICES</b>	<b>269,625</b>	<b>279,079</b>	<b>279,079</b>	<b>133,481</b>	<b>284,205</b>	<b>5,126</b>	<b>5,126</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						1.8%	1.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	262	900	900	299	900	0	0
205 COMPUTER SUPPLIES	1,188	500	500	266	500	0	0
210 MATERIALS AND SUPPLIES	18	0	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	107	100	100	5	100	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,575</b>	<b>1,500</b>	<b>1,500</b>	<b>570</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	200	200	0	200	0	0
309 TECHNICAL SERVICES	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	0	150	150	100	150	0	0
326 COMMUNICATION SERVICES	1,517	1,500	1,500	677	1,500	0	0
329 TRAVEL AND MILEAGE	817	2,000	2,000	300	4,000	2,000	2,000
332 INSTRUCTION AND TUITION	200	500	500	125	1,000	500	500
335 INFORMATION TECHNOLOGY	1,524	2,172	2,172	896	9,039	6,867	6,867



<b>City of Indianapolis</b>	<b>2002 Annual Budget</b>
<b>PUBLIC SAFETY</b> <b>WEIGHTS AND MEASURES</b>	

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
344 PRINTING AND COPYING CHARGES	2,133	1,800	1,800	1,092	1,800	0	0
350 FACILITY LEASE AND RENTALS	11,766	12,838	12,838	5,888	12,650	-188	-188
356 EQUIPMENT MAINTENANCE AND REPAIR	46	900	900	67	900	0	0
368 INSURANCE PREMIUMS	1,275	1,344	1,344	822	1,465	121	121
371 MEMBERSHIPS	350	400	400	0	400	0	0
374 SUBSCRIPTIONS	86	110	110	0	125	15	15
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>19,715</b>	<b>23,914</b>	<b>23,914</b>	<b>9,966</b>	<b>33,229</b>	<b>9,315</b>	<b>9,315</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						39.0%	39.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	3,137	0	955	954	1,500	1,500	545
420 EQUIPMENT	0	2,100	2,100	1,888	0	-2,100	-2,100
425 VEHICULAR EQUIPMENT	20,203	22,000	21,045	0	22,000	0	955
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>23,340</b>	<b>24,100</b>	<b>24,100</b>	<b>2,842</b>	<b>23,500</b>	<b>-600</b>	<b>-600</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-2.5%	-2.5%
CHARACTER 050 - INTERNAL CHARGES							
520 FLEET SERVICES CHARGES	7,918	11,110	11,110	3,238	10,172	-938	-938
<b>TOTAL INTERNAL CHARGES</b>	<b>7,918</b>	<b>11,110</b>	<b>11,110</b>	<b>3,238</b>	<b>10,172</b>	<b>-938</b>	<b>-938</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-8.4%	-8.4%
<b>TOTAL WEIGHTS AND MEASURES</b>	<b>322,173</b>	<b>339,703</b>	<b>339,703</b>	<b>150,097</b>	<b>352,606</b>	<b>12,903</b>	<b>12,903</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						3.8%	3.8%

**City of Indianapolis****2002 Annual Budget****Department of Public Safety  
Animal Care and Control****Current Year Appropriations****Resources and Requirements**

	2000 Actual	2001 Original Budget	2001 Revised Budget	Jun 30 YTD	2002 Proposed Budget	2002 To 2001 Original Difference	2002 To 2001 Revised Difference
<b>Resources</b>							
710 LICENSES AND PERMITS	85,292	65,000	65,000	63,456	74,000	9,000	9,000
730 CHARGES FOR SERVICES	6,910	10,000	10,000	650	20,000	10,000	10,000
760 SALE AND LEASE OF PROPERTY	0	0	0	1,726	10,000	10,000	10,000
770 FEES FOR SERVICES	33,776	30,000	30,000	19,780	45,000	15,000	15,000
790 MISCELLANEOUS REVENUE	1,572	0	0	123,460	0	0	0
<b>Taxes, Non-Dept. Rev., &amp; Fund Balance</b>	207,445	0	363,877	1,098,000	0	0	-363,877
<b>Total Resources</b>	334,995	105,000	468,877	1,307,072	149,000	44,000	-319,877
<b>Requirements</b>							
010 PERSONAL SERVICES	1,084,952	1,455,453	1,455,453	634,932	1,543,537	88,084	88,084
020 MATERIALS AND SUPPLIES	60,143	50,470	50,470	42,983	80,432	29,962	29,962
030 OTHER SERVICES AND CHARGES	458,805	512,466	527,466	126,258	559,206	46,740	31,740
040 PROPERTIES AND EQUIPMENT	124,257	252,512	601,389	440,425	250,951	-1,561	-350,438
050 INTERNAL CHARGES	-1,393,161	-2,165,901	-2,165,901	62,474	-2,285,126	-119,225	-119,225
<b>Total Requirements</b>	334,995	105,000	468,877	1,307,072	149,000	44,000	-319,877

## PUBLIC SAFETY ANIMAL CARE & CONTROL

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	235,793	295,025	300,582	140,386	300,782	5,757	200
101 SALARIES - WEEKLY	523,252	798,063	798,063	307,916	823,763	25,700	25,700
110 SALARIES - TEMPORARY	0	0	0	0	15,200	15,200	15,200
120 OVERTIME	85,017	39,428	39,428	46,455	39,428	0	0
130 GROUP INSURANCE	105,867	151,974	151,974	65,183	186,470	34,496	34,496
140 EMPLOYEE ASSISTANCE PROGRAM	11,532	15,792	15,792	7,896	13,902	-1,890	-1,890
160 PENSION PLANS	42,219	43,947	43,947	19,796	45,922	1,975	1,975
170 SOCIAL SECURITY	62,234	84,047	84,047	36,490	87,828	3,781	3,781
180 UNEMPLOYMENT COMPENSATION	2,478	0	0	0	0	0	0
185 WORKER'S COMPENSATION	16,560	21,620	21,620	10,810	21,975	355	355
190 SPECIAL PAY/COMPENSATION	0	5,557	0	0	8,267	2,710	8,267
<b>TOTAL PERSONAL SERVICES</b>	<b>1,084,952</b>	<b>1,455,453</b>	<b>1,455,453</b>	<b>634,932</b>	<b>1,543,537</b>	<b>88,084</b>	<b>88,084</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						6.1%	6.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	2,790	3,000	3,000	1,566	3,616	616	616
205 COMPUTER SUPPLIES	110	1,250	1,250	711	1,616	366	366
210 MATERIALS AND SUPPLIES	669	1,000	910	839	2,574	1,574	1,664
215 BUILDING MATERIALS AND SUPPLIES	0	0	90	89	90	90	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	51,334	45,020	43,320	38,023	68,441	23,421	25,121
245 UNIFORM AND PERSONAL SUPPLIES	5,241	200	1,900	1,756	4,095	3,895	2,195
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>60,143</b>	<b>50,470</b>	<b>50,470</b>	<b>42,983</b>	<b>80,432</b>	<b>29,962</b>	<b>29,962</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						59.4%	59.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	5,382	3,000	6,000	642	5,000	2,000	-1,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	0	0	15,000	15,000	0	0	-15,000
309 TECHNICAL SERVICES	14,429	28,745	28,745	9,220	34,600	5,855	5,855
312 MANAGEMENT CONTRACTS	272,600	272,600	272,600	0	272,600	0	0
323 POSTAGE AND SHIPPING	745	1,100	1,100	287	1,400	300	300
326 COMMUNICATION SERVICES	10,565	14,760	12,660	4,729	14,760	0	2,100

**PUBLIC SAFETY**  
**ANIMAL CARE & CONTROL**

	2000 Actual	2001 Original Budget	2001 Revised Budget	June 30 YTD	2002 Proposed Budget	2002 to 2001 Original Difference	2002 to 2001 Revised Difference
329 TRAVEL AND MILEAGE	17	150	150	0	125	-25	-25
332 INSTRUCTION AND TUITION	2,459	25,000	25,000	2,200	17,175	-7,825	-7,825
335 INFORMATION TECHNOLOGY	19,430	23,581	25,681	25,620	39,907	16,326	14,226
344 PRINTING AND COPYING CHARGES	2,080	2,850	2,850	2,682	3,500	650	650
350 FACILITY LEASE AND RENTALS	123,400	126,500	126,500	63,250	161,700	35,200	35,200
356 EQUIPMENT MAINTENANCE AND REPAIR	988	8,900	5,900	270	2,900	-6,000	-3,000
362 BUILDING MAINTENANCE AND REPAIR	2,270	0	0	0	0	0	0
368 INSURANCE PREMIUMS	3,950	4,480	4,480	2,064	4,739	259	259
371 MEMBERSHIPS	200	300	300	0	300	0	0
374 SUBSCRIPTIONS	290	500	500	295	500	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>458,805</b>	<b>512,466</b>	<b>527,466</b>	<b>126,258</b>	<b>559,206</b>	<b>46,740</b>	<b>31,740</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						9.1%	6.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	19,438	4,143	4,143	0	2,582	-1,561	-1,561
420 EQUIPMENT	13,322	369	384,246	348,928	369	0	-383,877
425 VEHICULAR EQUIPMENT	91,497	248,000	213,000	91,497	199,864	-48,136	-13,136
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	48,136	48,136	48,136
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>124,257</b>	<b>252,512</b>	<b>601,389</b>	<b>440,425</b>	<b>250,951</b>	<b>-1,561</b>	<b>-350,438</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						-0.6%	-58.3%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	315	1,363	1,363	682	1,363	0	0
520 FLEET SERVICES CHARGES	119,565	111,720	111,720	61,792	126,877	15,157	15,157
540 DIVISIONAL CHARGES	0	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	-1,513,042	-2,278,984	-2,278,984	0	-2,413,366	-134,382	-134,382
<b>TOTAL INTERNAL CHARGES</b>	<b>-1,393,161</b>	<b>-2,165,901</b>	<b>-2,165,901</b>	<b>62,474</b>	<b>-2,285,126</b>	<b>-119,225</b>	<b>-119,225</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						5.5%	5.5%
<b>TOTAL ANIMAL CARE &amp; CONTROL</b>	<b>334,995</b>	<b>105,000</b>	<b>468,877</b>	<b>1,307,072</b>	<b>149,000</b>	<b>44,000</b>	<b>-319,877</b>
PERCENTAGE CHANGE TO PROPOSED 2002 BUDGET						41.9%	-68.2%